

Aid To Local FY18 Budget

External Grantee: Catholic Charities of Northeast Kansas

Grant: Pregnancy Maintenance Initiative (PMI) 2017-2018

| Budget Category | Category | Short Description | Description | Request Cost | Quantity | Request Total | Match Cost | Quantity | Match Total | Of Request | Cost | Quantity | Revenue | Total |
|-----------------|--------------------------------|--|---|---------------------|----------|--------------------|---------------------|----------|--------------------|----------------|---------------|----------|---------|---------------|
| Expenditure | Benefits | 75% of health insurance and other benefits | 75% of health insurance and other benefits for Community Health Coordinator (Payroll taxes 2938.94 Health Benefits 5,131) | \$8,069.94 | 75 % | \$6,052.46 | \$8,801.00 | 25 % | \$2,200.25 | 36.35% | | | | |
| Expenditure | Other | Direct Client Assistance - supplies | \$200/ per woman x 10 women | \$91.92 | 20 # | \$1,838.40 | \$108.08 | 20 # | \$2,161.60 | 117.58% | | | | |
| Expenditure | Other | Direct Assistance | Client assistance for food pantry (\$100/visit x 6 visit x 50 women) covered by in-kind contributions | | | | \$600.00 | 50 # | \$30,000.00 | N/A | | | | |
| Expenditure | Other | Diaper kits/Baby Welcome kits/Needed household | In-kind contributions such as: diapers 2x per person/\$50, newborn welcome kit 1x\$35/Household goods and necessary items 1x \$50 (\$235 *50) | | | | \$135.00 | 50 # | \$6,750.00 | N/A | | | | |
| Expenditure | Other | Interpreter | Interpretation based on 80 hours at \$15 per hour | \$15.00 | 131 # | \$1,965.00 | | | | N/A | | | | |
| Expenditure | Salary/Salary/Personnel-Direct | Marion Blough | 75% of Community Health Coordinator (\$38,417.60 annual salary x .25) | \$38,417.60 | 75 % | \$28,813.20 | \$38,417.60 | 25 % | \$9,604.40 | 33.33% | | | | |
| Expenditure | Salary/Salary/Personnel-Direct | Kim Brabits | Additional Match for program - Kim Brabits is the Vice President of Program Operations | \$76,698.75 | % | | \$76,698.75 | 20 % | \$15,339.75 | N/A | | | | |
| Expenditure | Supplies | General office Supplies \$10/month average | General office supplies - varies | \$10.75 | 12 # | \$129.00 | | | | N/A | | | | |
| Expenditure | Travel | Local Mileage | Local Mileage for Community Health Coordinator | \$0.48 | 100 # | \$48.00 | | | | N/A | | | | |
| TOTALS | | | | \$123,304.44 | | \$38,846.06 | \$124,760.43 | | \$66,056.00 | 170.05% | \$0.00 | | | \$0.00 |